

Idaho School for the Deaf and Blind

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	6,345,800	6,691,700	7,371,800	7,738,700	7,122,000
Dedicated	166,900	185,500	304,400	243,300	224,600
Federal	75,400	123,600	117,100	123,400	122,100
Total:	6,588,100	7,000,800	7,793,300	8,105,400	7,468,700
Percent Change:		6.3%	11.3%	4.0%	(4.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,259,300	5,244,300	0	0	0
Operating Expenditures	1,007,100	1,301,600	0	0	0
Capital Outlay	321,700	454,900	0	0	0
Lump Sum	0	0	7,793,300	8,105,400	7,468,700
Total:	6,588,100	7,000,800	7,793,300	8,105,400	7,468,700
Full-Time Positions (FTP)	120.52	122.52	123.52	123.52	121.52

Division Description

PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and/or visually impaired youth of Idaho (through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	7,371,800	7,793,300	7,371,800	7,793,300
Reappropriations	67,500	374,900	67,500	374,900
Holdback/Neg. Supp	(181,800)	(181,800)	(181,800)	(181,800)
FY 2002 Total Appropriation	7,257,500	7,986,400	7,257,500	7,986,400
Expenditure Adjustments	0	0	0	0
FY 2002 Estimated Expenditures	7,257,500	7,986,400	7,257,500	7,986,400
Removal of One-Time Expenditures	(204,000)	(644,700)	(204,000)	(644,700)
Restore Holdback/Neg. Supp	181,800	181,800	181,800	181,800
Permanent Base Reduction	0	0	(187,600)	(187,600)
FY 2003 Base	7,235,300	7,523,500	7,047,700	7,335,900
Personnel Cost Rollups	39,600	39,600	39,600	39,600
Inflationary Adjustments	15,200	17,600	0	0
Replacement Items	173,500	241,500	0	58,500
Nonstandard Adjustments	72,400	80,500	19,100	19,100
Annualizations	15,600	15,600	15,600	15,600
Change in Employee Compensation	87,100	87,100	0	0
FY 2003 Program Maintenance	7,638,700	8,005,400	7,122,000	7,468,700
1. Facilities Maintenance	100,000	100,000	0	0
Lump-Sum or Other Adjustments	0	0	0	0
FY 2003 Total	7,738,700	8,105,400	7,122,000	7,468,700
Change from Original Appropriation	366,900	312,100	(249,800)	(324,600)
% Change from Original Appropriation	5.0%	4.0%	(3.4%)	(4.2%)
Change in FTP's		0.00		(2.00)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	123.52	7,371,800	304,400	117,100	7,793,300
Reappropriations					
Carries over unspent FY 2001 funds into FY 2002.					
Agency Request	0.00	67,500	100,100	207,300	374,900
Governor's Recommendation	0.00	67,500	100,100	207,300	374,900
Holdback/Neg. Supp					
Reflects 3% executive holdback.					
Agency Request	0.00	(181,800)	0	0	(181,800)
Governor's Recommendation	(2.00)	(181,800)	0	0	(181,800)
FY 2002 Total Appropriation					
Agency Request	123.52	7,257,500	404,500	324,400	7,986,400
Governor's Recommendation	121.52	7,257,500	404,500	324,400	7,986,400
Expenditure Adjustments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2002 Estimated Expenditures					
Agency Request	123.52	7,257,500	404,500	324,400	7,986,400
Governor's Recommendation	121.52	7,257,500	404,500	324,400	7,986,400
Removal of One-Time Expenditures					
Removes funding provided for one-time items.					
Agency Request	0.00	(204,000)	(228,400)	(212,300)	(644,700)
Governor's Recommendation	0.00	(204,000)	(228,400)	(212,300)	(644,700)
Restore Holdback/Neg. Supp					
Restores 3% executive holdback.					
Agency Request	0.00	181,800	0	0	181,800
Governor's Recommendation	2.00	181,800	0	0	181,800
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Base reduction effectively makes the holdback permanent.					
Governor's Recommendation	(2.00)	(187,600)	0	0	(187,600)
FY 2003 Base					
Agency Request	123.52	7,235,300	176,100	112,100	7,523,500
Governor's Recommendation	121.52	7,047,700	176,100	112,100	7,335,900
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	39,600	0	0	39,600
Governor's Recommendation	0.00	39,600	0	0	39,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	15,200	1,100	1,300	17,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Replacement Items					
Replacement Items include \$20,500 for software upgrades, \$85,000 for five vehicles, \$3,000 for the appliance exchange program, \$35,000 for a minibus, \$25,000 for audiological and other specialized education equipment, \$26,000 for 20 computers, \$4,200 for equipment racks, \$11,200 for four file server upgrades, \$6,600 for 12 printers, \$6,500 for miscellaneous cottage furnishings, \$15,000 for grounds maintenance equipment, and \$3,500 for library books.					
Agency Request	0.00	173,500	58,000	10,000	241,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>48,500</i>	<i>10,000</i>	<i>58,500</i>
Nonstandard Adjustments					
Non-Standard Adjustments include \$5,100 for risk management fees, a \$2,200 reduction in State Controller fees, a \$200 reduction in State Treasurer fees, \$56,300 for utility cost increases, and \$21,500 for interpreter services for the new Superintendent of the Idaho School for the Deaf and the Blind.					
Agency Request	0.00	72,400	8,100	0	80,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>19,100</i>	<i>0</i>	<i>0</i>	<i>19,100</i>
Annualizations					
Annualizes the full year's cost of a position authorized to begin part way through FY 2002.					
Agency Request	0.00	15,600	0	0	15,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>15,600</i>	<i>0</i>	<i>0</i>	<i>15,600</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	87,100	0	0	87,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2003 Program Maintenance					
Agency Request	123.52	7,638,700	243,300	123,400	8,005,400
<i>Governor's Recommendation</i>	<i>121.52</i>	<i>7,122,000</i>	<i>224,600</i>	<i>122,100</i>	<i>7,468,700</i>
1. Facilities Maintenance					
This enhancement would provide ongoing General Fund money for increased facility maintenance at the Idaho School for the Deaf and the Blind. The State Board of Education recommends that its agencies allocate the equivalent of 1.5% of their buildings' replacement value each year for maintenance. The replacement value of facilities at the school is \$19,256,900, which makes for a maintenance budget goal of \$288,900 under board policy. The school currently has a maintenance budget of \$175,000, or 0.91% of the replacement value of school buildings. If this enhancement is approved, the new maintenance budget of \$275,000 would represent 1.43% of the buildings' replacement value.					
Agency Request	0.00	100,000	0	0	100,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Lump-Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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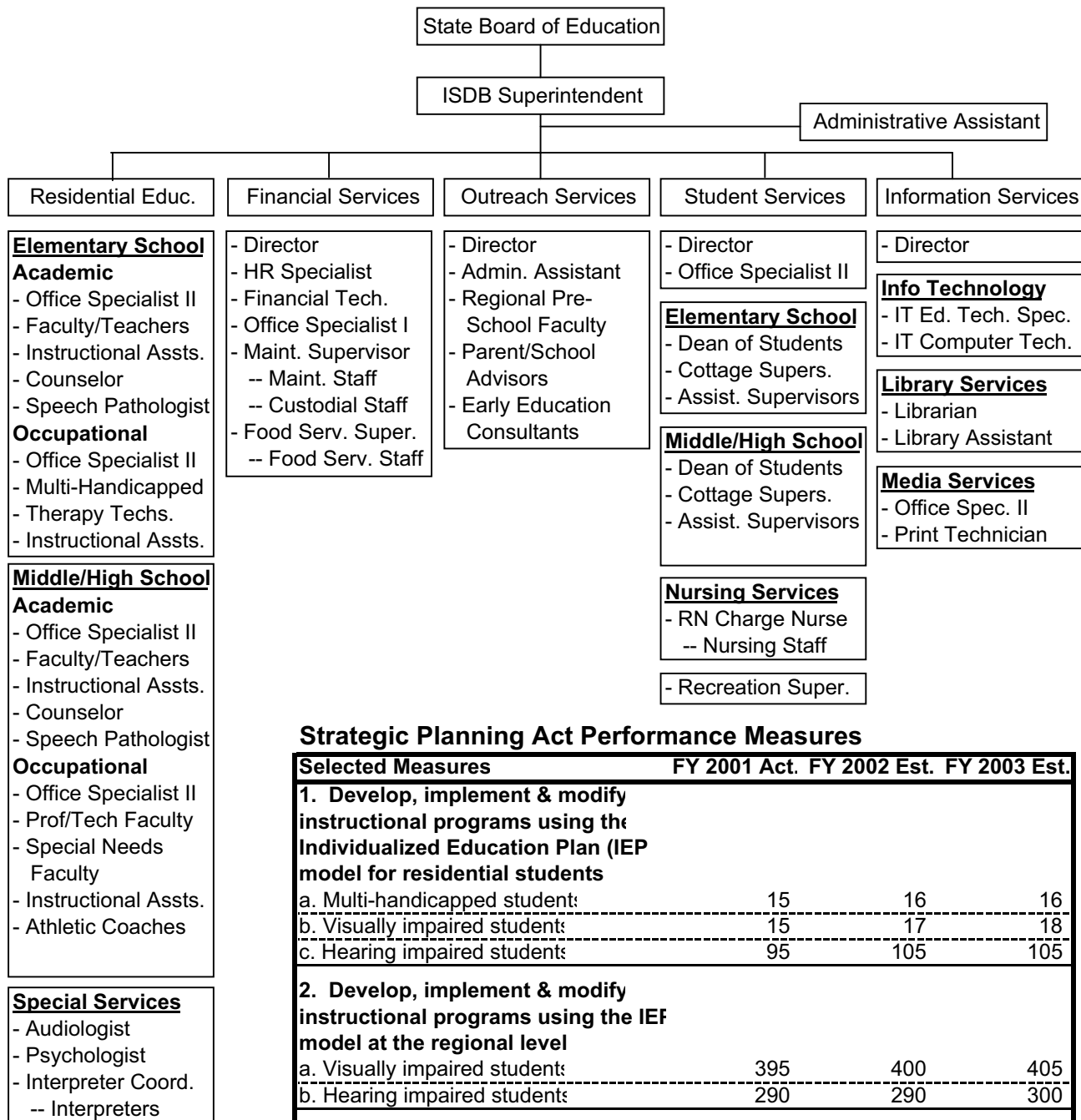
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Total					
Agency Request	123.52	7,738,700	243,300	123,400	8,105,400
<i>Governor's Recommendation</i>	<i>121.52</i>	<i>7,122,000</i>	<i>224,600</i>	<i>122,100</i>	<i>7,468,700</i>
Agency Request					
Change from Original App	0.00	366,900	(61,100)	6,300	312,100
% Change from Original App	0.0%	5.0%	(20.1%)	5.4%	4.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(2.00)</i>	<i>(249,800)</i>	<i>(79,800)</i>	<i>5,000</i>	<i>(324,600)</i>
<i>% Change from Original App</i>	<i>(1.6%)</i>	<i>(3.4%)</i>	<i>(26.2%)</i>	<i>4.3%</i>	<i>(4.2%)</i>

School for the Deaf & Blind

Issues & Information

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Organizational Chart



Strategic Planning Act Performance Measures

Selected Measures	FY 2001 Act.	FY 2002 Est.	FY 2003 Est.
1. Develop, implement & modify instructional programs using the Individualized Education Plan (IEP) model for residential students			
a. Multi-handicapped students:	15	16	16
b. Visually impaired students:	15	17	18
c. Hearing impaired students:	95	105	105
2. Develop, implement & modify instructional programs using the IEF model at the regional level			
a. Visually impaired students:	395	400	405
b. Hearing impaired students:	290	290	300
3. Evaluate potential impairment of pre-school and school-age children			
a. Vision screening evaluation:	225	230	220
b. Hearing screening evaluation:	240	240	245
4. Provide safe & appropriate housing for residential students			
	60	60	63